

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Offender Programs function provides the oversight and policy direction of all education, substance abuse treatment and counseling activities designed to improve an offender's ability to succeed in society and reduce the chance for reincarceration.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	38.00	2,040,700	747,800	0	0	0	2,788,500
Federal	11.97	503,600	800,600	0	0	0	1,304,200
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>49.97</b>	<b>2,544,300</b>	<b>1,605,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,100</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(95,900)	(5,600)	0	0	0	(101,500)
<b>Total</b>	<b>0.00</b>	<b>(95,900)</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,500)</b>
<b>FY 2003 Total Appropriation</b>							
General	38.00	1,944,800	742,200	0	0	0	2,687,000
Federal	11.97	503,600	800,600	0	0	0	1,304,200
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>49.97</b>	<b>2,448,400</b>	<b>1,600,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,048,600</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Record noncognizable spending authority for a federal community re-entry grant targeted toward youthful offenders.							
Federal	2.00	56,600	191,100	49,200	0	0	296,900
<b>Total</b>	<b>2.00</b>	<b>56,600</b>	<b>191,100</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>296,900</b>
6.51 Transfer Between Programs: Transfers for Department's reorganization.							
General	(8.00)	(408,300)	11,600	0	0	0	(396,700)
Federal	0.00	0	(57,700)	0	0	0	(57,700)
<b>Total</b>	<b>(8.00)</b>	<b>(408,300)</b>	<b>(46,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(454,400)</b>
6.52 Transfer Between Programs: Transferred research analysts and an administrative assistant (federal fund) to Support Services. Transfer research analyst to Community Supervision.							
General	(1.00)	(43,700)	37,400	0	0	0	(6,300)
Federal	(3.00)	(130,000)	(4,800)	0	0	0	(134,800)
<b>Total</b>	<b>(4.00)</b>	<b>(173,700)</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(141,100)</b>
<b>FY 2003 Estimated Expenditures</b>							
General	29.00	1,492,800	791,200	0	0	0	2,284,000
Federal	10.97	430,200	929,200	49,200	0	0	1,408,600
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>39.97</b>	<b>1,923,000</b>	<b>1,777,800</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

Correction, Department of  
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Offender Programs

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<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	95,900	5,600	0	0	0	101,500
<b>Total</b>	<b>0.00</b>	<b>95,900</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,500</b>
8.41 Removal of One-Time Expenditures: Removal of re-entry grant.							
Federal	(2.00)	(56,600)	(191,100)	(49,200)	0	0	(296,900)
<b>Total</b>	<b>(2.00)</b>	<b>(56,600)</b>	<b>(191,100)</b>	<b>(49,200)</b>	<b>0</b>	<b>0</b>	<b>(296,900)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(95,900)	(5,600)	0	0	0	(101,500)
<b>Total</b>	<b>0.00</b>	<b>(95,900)</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,500)</b>
<b>FY 2004 Base</b>							
General	29.00	1,492,800	791,200	0	0	0	2,284,000
Federal	8.97	373,600	738,100	0	0	0	1,111,700
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>37.97</b>	<b>1,866,400</b>	<b>1,586,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	26,000	0	0	0	0	26,000
Federal	0.00	9,700	0	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,700</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,800	0	0	0	0	3,800
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace office equipment, computers, docking stations, and education equipment.							
General	0.00	0	0	44,900	0	0	44,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>44,900</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,500)	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>

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10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Provide for the increased cost of GED testing.							
General	0.00	0	37,300	0	0	0	37,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>
10.91 Fund Shifts: Replace federal funding used for assessment of female substance abusers at the Pocatello Women's Correctional Center reception and diagnostic unit. The amount is reduced by consultant training and travel not needed as part of the ongoing assessment program.							
General	1.00	29,900	73,100	0	0	0	103,000
Federal	(1.00)	(29,900)	(82,300)	0	0	0	(112,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
<b>FY 2004 Total Maintenance</b>							
General	30.00	1,552,500	896,100	44,900	0	0	2,493,500
Federal	7.97	354,400	655,800	0	0	0	1,010,200
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>37.97</b>	<b>1,906,900</b>	<b>1,609,300</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>3,561,100</b>
<b>Program Enhancements</b>							
12.01 Re-entry Grant: The program objective is to provide adequate support in the areas of inmate education, employment, support, mental health, substance abuse treatment, legal issues, and compliance both under institutional and community supervision with the intent of improving transition from prison to the community for youthful offenders.							
Federal	2.00	56,600	191,100	0	0	0	247,700
<b>Total</b>	<b>2.00</b>	<b>56,600</b>	<b>191,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,700</b>
<b>FY 2004 Gov's Recommendation</b>							
General	30.00	1,552,500	896,100	44,900	0	0	2,493,500
Federal	9.97	411,000	846,900	0	0	0	1,257,900
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>39.97</b>	<b>1,963,500</b>	<b>1,800,400</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>3,808,800</b>